

Chapter : 8131 Land Transport Regulatory Commission

Vision : Effective, developed and secure land transportation that contributes to economic growth and environmental stability and enhances Jordan's regional role and strategic location

Mission : Planning, organizing, and developing a comprehensive land transport system, which is economical, competitive, commensurate with the comprehensive development plans and in line with the best international standards

Legal Framework: Land Transport Regulatory Commission Law No. (4) for the year 2011

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
		1 - To upgrade the staff institutional capacities	1	Percentage of qualified staff	2009	%70	%59.5	%94	%75	%80
2 - To encourage investment in the public transport sector	1	Increase in investment volume (million/JDs)	2009	27	30	50	36.5	51.3	53	55

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
				8481	Administration and Support Services	1	Number of training programs and courses	2009	45	82	125
		2	Number of employees participating in training courses	2009	45	82	125	105	112	119	126
8482	Investment and Licenses	1	Number of Commission's branches in the Kingdom	2009	10	13	13	13	13	13	13
		2	Number of investing companies	2009	5	2	8	1	10	12	14

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2014	2015	2015	2016	2017	2018		
8481	Administration and Support Services	Current	1871780	2053000	1926000	2144000	2225000	2270000		
		Capital	118443	230000	200000	360000	360000	360000		
		Total	1990223	2283000	2126000	2504000	2585000	2630000		
8482	Investment and Licenses	Current	0	0	0	0	0	0		
		Capital	5864999	6770000	6540000	6310000	6310000	6310000		
		Total	5864999	6770000	6540000	6310000	6310000	6310000		
		Total of Current	1871780	2053000	1926000	2144000	2225000	2270000		
		Total of Capital	5983442	7000000	6740000	6670000	6670000	6670000		
		Total of Chapter	7855222	9053000	8666000	8814000	8895000	8940000		

Capital Projects Appropriations According to Program										
Prog.		Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2014	2015	2015	2016	2017	2018	
8481	001	Land Transport Regulatory Commission Services Development Project		36165	130000	100000	210000	210000	210000	
	002	Computerization and automation of the Commission's activities		82278	100000	100000	150000	150000	150000	
		Total of Program		118443	230000	200000	360000	360000	360000	
8482	003	Master plan and evaluation of transport services		8700	275000	100000	560000	560000	560000	
	004	Supporting public transport and transport infrastructure		5812044	4495000	4440000	5750000	5750000	5750000	
	005	Trucks terminals from and into the Jordanian Syrian Free Zone		44255	2000000	2000000	0	0	0	
		Total of Program		5864999	6770000	6540000	6310000	6310000	6310000	
		Total		5983442	7000000	6740000	6670000	6670000	6670000	

Budget Summary of Land Transport Regulatory Commission

(In JDs)

Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues						
1331	Government Support (Current)	208000	180000	60000	0	0
1332	Government Support (Capital)	5983442	7000000	6740000	6670000	6670000
142	Revenues of Selling Goods and Services	2028140	1873000	2022000	2144000	2225000
145	Miscellaneous Revenues	0	0	0	0	0
Total Revenues		8219582	9053000	8822000	8814000	8895000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	1300215	1433000	1333000	1499000	1600000
212	Social Security Contributions	128331	140000	138000	160000	175000
221	Use of Goods and Services	393579	435000	410000	435000	400000
271	Pension and Compensations	0	500	500	500	500
282	Other Miscellaneous Expenditures	49655	44500	44500	49500	49500
Total Current Expenditures		1871780	2053000	1926000	2144000	2225000
B - Capital Expenditures						
202001	Capital - Domestic Funding	0	0	0	0	0
202002	Capital - Government Subsidy	5983442	7000000	6740000	6670000	6670000
Total Capital Expenditures		5983442	7000000	6740000	6670000	6670000
Total Expenditures		7855222	9053000	8666000	8814000	8895000
Deficit \ Surplus before Financing		364360	0	156000	0	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	24867	0	440579	0	0
5119007	Reserves for Obligations Repayment	284579	0	0	0	0
5119008	Payment of obligations	810777	0	0	0	0
Total Uses		1120223	0	440579	0	0
B - Sources						
4113001	Budget Surplus before financing	364360	0	156000	0	0
4119004	Usage of reserves for obligations repayment	755863	0	284579	0	0
4119999	Others	0	0	0	0	0
Total Sources		1120223	0	440579	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8131 Land Transport Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		Government Support (Current)						
	020	Ministry of Transport						
	000	Ministry of Transport	208000	180000	60000	0	0	0
		Total of Item	208000	180000	60000	0	0	0
		Total	208000	180000	60000	0	0	0
1332		Government Support (Capital)						
	020	Ministry of Transport						
	000	Ministry of Transport	5983442	7000000	6740000	6670000	6670000	6670000
		Total of Item	5983442	7000000	6740000	6670000	6670000	6670000
		Total	5983442	7000000	6740000	6670000	6670000	6670000
1421		Sales of Market Governmental Units						
	025	Current Revenues for the Transport Regulatory Commission						
	001	Current revenues	1726093	1621000	1752000	1873000	1952000	1993000
	999	Miscellaneous Revenues	302047	252000	270000	271000	273000	277000
		Total of Item	2028140	1873000	2022000	2144000	2225000	2270000
		Total	2028140	1873000	2022000	2144000	2225000	2270000
		Total Revenues	8219582	9053000	8822000	8814000	8895000	8940000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	31073	15000	15000	17000	18000	19000
	102	Unclassified Employees	283758	294000	285000	295000	310000	320000
	103	Comprehensive Contract Employees	30504	39000	25000	70000	83000	86000
	105	Personal Cost of Living Allowance	204564	234000	210000	250000	255000	260000
	106	Family Cost of Living Allowance	20236	23000	22000	23000	24000	26000
	110	Overtime Allowance	19236	15000	15000	15000	15000	15000
	111	Additional Allowance	203946	250000	218000	230000	254000	261000
	112	Other Allowances	398882	410000	400000	425000	440000	445000
	113	Transportation Allowance	30342	40000	35000	38000	42000	43000
	114	Transport Allowance	15054	20000	15000	17000	19000	20000
	116	Employees' Bonuses	62620	60000	60000	60000	60000	60000
	120	Contract Employees	0	33000	33000	59000	80000	85000
		Total	1300215	1433000	1333000	1499000	1600000	1640000
2121		Social Security Contributions						
	301	Social Security	128331	140000	138000	160000	175000	180000
		Total	128331	140000	138000	160000	175000	180000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	66017	102000	102000	85000	85000	85000
	202	Telecommunications Services	64813	65000	65000	66000	66000	66000
	203	Water	5382	4000	4000	6000	6000	6000
	204	Electricity	28455	38000	38000	40000	30000	30000
	205	Fuels	62531	51000	30000	40000	33000	33000
	206	Maintenance of Machines, furniture and accessories	6274	8000	8000	7000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	12003	15000	15000	13000	10000	10000
	208	Repair and maintenance of buildings and accessories	20837	24000	24000	24000	20000	20000
	209	Office Supplies, publications and various stationery	25966	30000	30000	40000	40000	40000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1377	3000	3000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	48582	50000	50000	60000	60000	60000
	212	Insurance	8770	6000	6000	7000	7000	7000
	213	Official Travel Missions	17669	14000	14000	14000	14000	14000
	214	Goods and services expenses	24903	25000	21000	32000	23000	23000
		Total	393579	435000	410000	435000	400000	400000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	500	500	500	500	500
		Total	0	500	500	500	500	500
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	6942	9500	9500	11500	11500	11500
	305	Non-Employees' Bonuses	42713	35000	35000	38000	38000	38000
		Total	49655	44500	44500	49500	49500	49500
		Total of Chapter	1871780	2053000	1926000	2144000	2225000	2270000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Program 8481 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	31073	15000	15000	17000	18000	19000
	102	Unclassified Employees	283758	294000	285000	295000	310000	320000
	103	Comprehensive Contract Employees	30504	39000	25000	70000	83000	86000
	105	Personal Cost of Living Allowance	204564	234000	210000	250000	255000	260000
	106	Family Cost of Living Allowance	20236	23000	22000	23000	24000	26000
	110	Overtime Allowance	19236	15000	15000	15000	15000	15000
	111	Additional Allowance	203946	250000	218000	230000	254000	261000
	112	Other Allowances	398882	410000	400000	425000	440000	445000
	113	Transportation Allowance	30342	40000	35000	38000	42000	43000
	114	Transport Allowance	15054	20000	15000	17000	19000	20000
	116	Employees' Bonuses	62620	60000	60000	60000	60000	60000
	120	Contract Employees	0	33000	33000	59000	80000	85000
		Total	1300215	1433000	1333000	1499000	1600000	1640000
2121		Social Security Contributions						
	301	Social Security	128331	140000	138000	160000	175000	180000
		Total	128331	140000	138000	160000	175000	180000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	66017	102000	102000	85000	85000	85000
	202	Telecommunications Services	64813	65000	65000	66000	66000	66000
	203	Water	5382	4000	4000	6000	6000	6000
	204	Electricity	28455	38000	38000	40000	30000	30000
	205	Fuels	62531	51000	30000	40000	33000	33000
	000	Fuels	62531	0	0	0	0	0
	001	Heating	0	21000	12000	10000	9000	9000
	002	Saloon vehicles	0	30000	18000	30000	24000	24000
	206	Maintenance of Machines, furniture and accessories	6274	8000	8000	7000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	12003	15000	15000	13000	10000	10000
	208	Repair and maintenance of buildings and accessories	20837	24000	24000	24000	20000	20000
	209	Office Supplies, publications and various stationery	25966	30000	30000	40000	40000	40000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1377	3000	3000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	48582	50000	50000	60000	60000	60000
	212	Insurance	8770	6000	6000	7000	7000	7000
	213	Official Travel Missions	17669	14000	14000	14000	14000	14000
	214	Goods and services expenses	24903	25000	21000	32000	23000	23000
	000	Goods and services expenses	24903	21000	21000	30000	22000	22000
	058	Judicial compensations	0	4000	0	2000	1000	1000
		Total	393579	435000	410000	435000	400000	400000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	500	500	500	500	500
		Total	0	500	500	500	500	500

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Program 8481 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	6942	9500	9500	11500	11500	11500
	305	Non-Employees' Bonuses	42713	35000	35000	38000	38000	38000
		Total	49655	44500	44500	49500	49500	49500
		Total of Program	1871780	2053000	1926000	2144000	2225000	2270000
		Total of Chapter	1871780	2053000	1926000	2144000	2225000	2270000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	3645638	3610000	3539000	6005000	6040000	6040000
		Total	3645638	3610000	3539000	6005000	6040000	6040000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	8700	275000	100000	560000	560000	560000
		Total	8700	275000	100000	560000	560000	560000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	2271603	3055000	3051000	0	0	0
		Total	2271603	3055000	3051000	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	0	40000	30000	30000	30000	30000
	506	Vehicles and Equipment	0	0	0	45000	0	0
		Total	0	40000	30000	75000	30000	30000
3113		Fixed Assets						
	511	Equipping and furnishing	36165	20000	20000	30000	40000	40000
		Total	36165	20000	20000	30000	40000	40000
3141		Nonproductive Assets						
	507	Lands	21336	0	0	0	0	0
		Total	21336	0	0	0	0	0
		Total of Chapter	5983442	7000000	6740000	6670000	6670000	6670000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Program : 8481 Administration and Support Services

Project : 001 Land Transport Regulatory Commission Services Development Project *

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	15000	30000	30000
	015	Operating systems and software	0	40000	20000	50000	60000	60000
	025	Cases and compensations fees	0	30000	30000	40000	50000	50000
		Total of Item	0	70000	50000	105000	140000	140000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	40000	30000	0	0	0
	068	Solar cells generating the electric energy	0	0	0	30000	30000	30000
		Total of Item	0	40000	30000	30000	30000	30000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	0	0	45000	0	0
		Total of Item	0	0	0	45000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	36165	20000	20000	30000	40000	40000
		Total of Item	36165	20000	20000	30000	40000	40000
		Total of Project	36165	130000	100000	210000	210000	210000

Project : 002 Computerization and automation of the Commission's activities

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	7310	25000	25000	30000	30000	30000
	016	Software licenses	17092	25000	25000	10000	10000	10000
	018	Computer networks maintenance	37499	25000	25000	60000	60000	60000
	036	Computerization and automation operations expenses	20377	25000	25000	50000	50000	50000
		Total of Item	82278	100000	100000	150000	150000	150000
		Total of Project	82278	100000	100000	150000	150000	150000
		Total of Program	118443	230000	200000	360000	360000	360000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8131 Land Transport Regulatory Commission

(In JDs)

Program : 8482 Investment and Licenses

Project : 003 Master plan and evaluation of transport services

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	8700	275000	100000	560000	560000	560000
		Total of Item	8700	275000	100000	560000	560000	560000
		Total of Project	8700	275000	100000	560000	560000	560000

Project : 004 Supporting public transport and transport infrastructure

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	121	Support of universities students' transportation wages	0	0	0	5750000	5750000	5750000
	999	n.e.c	3563360	3440000	3389000	0	0	0
		Total of Item	3563360	3440000	3389000	5750000	5750000	5750000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	2227348	1055000	1051000	0	0	0
		Total of Item	2227348	1055000	1051000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	21336	0	0	0	0	0
		Total of Item	21336	0	0	0	0	0
		Total of Project	5812044	4495000	4440000	5750000	5750000	5750000

Project : 005 Trucks terminals from and into the Jordanian Syrian Free Zone

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Construction of yards	44255	2000000	2000000	0	0	0
		Total of Item	44255	2000000	2000000	0	0	0
		Total of Project	44255	2000000	2000000	0	0	0
		Total of Program	5864999	6770000	6540000	6310000	6310000	6310000
		Total of Chapter	5983442	7000000	6740000	6670000	6670000	6670000

* Administration Project, formerly.